

Public Health Services

Analyst: Burns

Historical Summary

OPERATING BUDGET	FY 2000 Actual	FY 2001 Actual	FY 2002 Approp	FY 2003 Request	FY 2003 Gov Rec
BY PROGRAM					
Physical Health Services	44,866,500	49,459,600	54,139,500	46,797,500	44,697,300
Emergency Medical Services	0	0	0	4,067,400	3,942,000
Laboratory Services	0	0	0	4,500,100	3,667,000
Total:	44,866,500	49,459,600	54,139,500	55,365,000	52,306,300
BY FUND CATEGORY					
General	6,102,600	6,890,300	8,373,600	10,218,400	7,249,500
Dedicated	11,249,200	12,455,300	13,326,900	12,430,800	12,430,800
Federal	27,514,700	30,114,000	32,439,000	32,715,800	32,626,000
Total:	44,866,500	49,459,600	54,139,500	55,365,000	52,306,300
Percent Change:		10.2%	9.5%	2.3%	(3.4%)
BY OBJECT OF EXPENDITURE					
Personnel Costs	8,218,600	8,218,700	9,315,200	9,865,000	9,496,900
Operating Expenditures	8,508,600	10,997,500	14,463,900	14,595,200	13,412,500
Capital Outlay	307,700	519,300	0	720,600	0
Trustee/Benefit	27,831,600	29,724,100	29,460,400	30,184,200	29,396,900
Lump Sum	0	0	900,000	0	0
Total:	44,866,500	49,459,600	54,139,500	55,365,000	52,306,300
Full-Time Positions (FTP)	173.77	175.37	178.77	187.87	178.37

Division Description

The Division of Public Health includes Public Health Services, Emergency Medical Services, and Laboratory Services. Public Health provides services in seventeen different program areas that are primarily delivered through contracts with the local public health districts and other providers. Program areas include: immunizations, chronic and communicable disease prevention and intervention, food safety, reduction of health risks from environmental exposures, promotion of maternal and child health, improving access to rural health care, and vital records.

Emergency Medical Services (EMS) plans and implements a statewide system designed to respond to critical illness and injury situations, as well as medical response to disasters. This program trains EMS personnel, conducts ambulance licensing, certifies and recertifies EMT's and other categories of EMS personnel, operates the statewide EMS communications center, provides technical assistance and grants to community EMS units, evaluates EMS system performance, and other related activities.

Laboratory Services is one of several basic support systems administered by the Division of Public Health for a variety of physical health programs, environmental control programs, and other divisions and programs of the Department. In addition, the Bureau of Laboratories provides laboratory support to the local district health departments and other departments of state government in accordance with written agreements.

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Comparative Summary

Decision Unit	AGENCY REQUEST		GOVERNOR'S REC	
	General	Total	General	Total
FY 2002 Original Appropriation	8,373,600	54,139,500	8,373,600	54,139,500
Reappropriations	0	406,800	0	406,800
Holdback/Neg. Supp	(245,700)	(245,700)	(245,700)	(245,700)
FY 2002 Total Appropriation	8,127,900	54,300,600	8,127,900	54,300,600
Expenditure Adjustments	0	808,000	0	808,000
FY 2002 Estimated Expenditures	8,127,900	55,108,600	8,127,900	55,108,600
Removal of One-Time Expenditures	(389,300)	(2,317,100)	(389,300)	(2,317,100)
Base Adjustments	0	0	0	0
Restore Holdback/Neg. Supp	245,700	245,700	246,100	246,100
Permanent Base Reduction	0	0	(766,900)	(766,900)
FY 2003 Base	7,984,300	53,037,200	7,217,800	52,270,700
Personnel Cost Rollups	31,700	31,700	31,700	31,700
Inflationary Adjustments	758,900	758,900	0	0
Replacement Items	250,000	318,300	0	0
Nonstandard Adjustments	99,700	103,600	0	3,900
Change in Employee Compensation	87,600	87,600	0	0
FY 2003 Program Maintenance	9,212,200	54,337,300	7,249,500	52,306,300
1. Adult Services	405,400	426,900	0	0
2. Physical Health Children's Services	110,100	110,100	0	0
3. Bioterrorism	490,700	490,700	0	0
FY 2003 Total	10,218,400	55,365,000	7,249,500	52,306,300
Change from Original Appropriation	1,844,800	1,225,500	(1,124,100)	(1,833,200)
% Change from Original Appropriation	22.0%	2.3%	(13.4%)	(3.4%)
Change in FTP's		9.10		(0.40)

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Budget by Decision Unit	FTP	General	Dedicated	Federal	Total
FY 2002 Original Appropriation	178.77	8,373,600	13,326,900	32,439,000	54,139,500
Reappropriations					
Agency Request	0.00	0	406,800	0	406,800
Governor's Recommendation	0.00	0	406,800	0	406,800
Holdback/Neg. Supp					
General Fund holdbacks, as directed by Executive Orders 2001-10 and 2001-17, are incorporated as a negative supplemental appropriation for fiscal year 2002.					
Agency Request	0.00	(245,700)	0	0	(245,700)
Governor's Recommendation	0.00	(245,700)	0	0	(245,700)
FY 2002 Total Appropriation					
Agency Request	178.77	8,127,900	13,733,700	32,439,000	54,300,600
Governor's Recommendation	178.77	8,127,900	13,733,700	32,439,000	54,300,600
Expenditure Adjustments					
Reflects transfers between programs and other fund adjustments.					
Agency Request	1.60	0	0	808,000	808,000
Governor's Recommendation	1.60	0	0	808,000	808,000
FY 2002 Estimated Expenditures					
Agency Request	180.37	8,127,900	13,733,700	33,247,000	55,108,600
Governor's Recommendation	180.37	8,127,900	13,733,700	33,247,000	55,108,600
Removal of One-Time Expenditures					
Remove funding provided for one-time items.					
Agency Request	0.00	(389,300)	(1,306,800)	(621,000)	(2,317,100)
Governor's Recommendation	0.00	(389,300)	(1,306,800)	(621,000)	(2,317,100)
Base Adjustments					
Agency Request	0.00	0	0	0	0
Governor's Recommendation	0.00	0	0	0	0
Restore Holdback/Neg. Supp					
Restores the one-time holdback/negative supplemental.					
Agency Request	0.00	245,700	0	0	245,700
Governor's Recommendation	0.00	246,100	0	0	246,100
Permanent Base Reduction					
Agency Request	0.00	0	0	0	0
Permanent reductions in agency base budgets are made to accommodate limited General Fund revenue for fiscal year 2003. Reductions will be accommodated through program consolidations, expenditure management, and other program changes that realign funding availability with program requirements.					
Governor's Recommendation	0.00	(766,900)	0	0	(766,900)
FY 2003 Base					
Agency Request	180.37	7,984,300	12,426,900	32,626,000	53,037,200
Governor's Recommendation	180.37	7,217,800	12,426,900	32,626,000	52,270,700

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Budget by Decision Unit	FTP	General	Dedicated	Federal	Total
Personnel Cost Rollups					
Includes the employer portion of estimated changes in employee benefit costs.					
Agency Request	0.00	31,700	0	0	31,700
Governor's Recommendation	0.00	31,700	0	0	31,700
Inflationary Adjustments					
Includes \$716,600 for a general inflationary increase of 1.7%, and \$42,300 for a medical inflationary increase of 3.4%.					
Agency Request	0.00	758,900	0	0	758,900
Governor's Recommendation	0.00	0	0	0	0
Replacement Items					
Includes \$167,900 from the General Fund for miscellaneous lab equipment, \$142,200 (\$73,900 General Fund) for replacing eight vehicles, and \$8,200 from the General Fund for computers.					
Agency Request	0.00	250,000	0	68,300	318,300
Governor's Recommendation	0.00	0	0	0	0
Nonstandard Adjustments					
Includes \$87,700 for costs associated with Newborn Metabolic Screening, \$18,600 for covering increased HIV Drug costs, \$15,000 for changes in travel per diem, \$10,000 for repair and maintenance projects, and \$3,900 from the Central Tumor Registry Fund for covering increased costs of the Cancer Data Registry. In addition, building space charges were reduced by \$31,600.					
Agency Request	0.00	99,700	3,900	0	103,600
<i>Transfers janitorial positions from Laboratory Services to the Department of Agriculture.</i>					
Governor's Recommendation	(2.00)	0	3,900	0	3,900
Change in Employee Compensation					
Reflects the cost of a 1% salary increase for permanent and group positions.					
Agency Request	0.00	87,600	0	0	87,600
<i>The Governor recommends state employee compensation increases to be made from salary savings.</i>					
Governor's Recommendation	0.00	0	0	0	0
FY 2003 Program Maintenance					
Agency Request	180.37	9,212,200	12,430,800	32,694,300	54,337,300
Governor's Recommendation	178.37	7,249,500	12,430,800	32,626,000	52,306,300

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Budget by Decision Unit	FTP	General	Dedicated	Federal	Total
1. Adult Services					
Physical Health Services					
Funding is requested to add 3.5 new positions to address the diseases of breast and cervical cancer, arthritis, diabetes and Hepatitis C. Positions include one IT Data Entry Operator, a half-time Research Analyst, one Health Education Specialist, and one Administrative Assistant. Additionally, \$25,000 is requested to continue providing dietary supplements to address the metabolic abnormality Phenylketonuria for individuals after they reach the age of 18. These individuals are at risk for deterioration of cognitive function and aggressive behavior should dietary needs not be met.					
Hepatitis C has become the second most commonly reported communicable disease with non-acute cases going from around 100 in 1997 to over 1,000 in 2000. In addition, it holds severe long term health consequences. Due to the increasing prevalence of the disease, the inability to prevent it by vaccination, and absence of an effective treatment -- \$24,100 is requested for laboratory testing for Hepatitis C and \$200,000 is requested for contracting with local health departments to provide counseling for individuals infected with the virus. The counseling would be focused on modifying patient behaviors to avoid transmission and forestall the effects of the disease.					
Agency Request	3.50	405,400	0	21,500	426,900
<i>Not recommended by the Governor.</i>					
Governor's Recommendation	0.00	0	0	0	0
2. Physical Health Children's Services					
Physical Health Services					
One Health Education Specialist and one Administrative Assistant are requested to adequately respond to requests for assistance from community partners addressing intentional and unintentional injury, adolescent pregnancy prevention and oral health of children. These program efforts aimed at reducing the risk to children have focused on developing partnerships with communities throughout the state. While the approach moves efforts to the community level and thus is hoped to have greater influence and sustainability, demand placed on the central program for technical assistance and support to the community partners has increased.					
Agency Request	2.00	110,100	0	0	110,100
<i>Not recommended by the Governor.</i>					
Governor's Recommendation	0.00	0	0	0	0

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Budget by Decision Unit	FTP	General	Dedicated	Federal	Total
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3. Bioterrorism

Laboratory Services

Includes \$126,700 to expand lab capacity to meet the perceived biological threats to Idaho, and \$364,000 to replace antiquated lab equipment.

The State Public Health Laboratory is the only laboratory in the state where organisms can be sent for isolation and genetic profiling. It is critical to expand this service to meet the threat of bioterrorist activity. The Lab has worked with the Military Division's Bureau of Hazardous Materials to build lab capacity to identify organisms most likely to be used by bioterrorists such as anthrax. This request is to fulfill the planned development of lab capacity to meet the perceived biological threats to Idaho. The request includes \$15,500 for chemical reagents used in analysis and for an office specialist and a microbiologist principal. These measures will allow the Lab to further develop expertise necessary to provide timely information to first responders on what biological agent they are facing and allow them to take appropriate precautionary measures.

In addition, the Bureau of Laboratories is a primary analytical resource for samples collected by the Department of Environmental Quality and Dept. of Water Resources. Equipment currently used by the lab to perform analysis for these agencies was purchased in the 1970's and 1980's and doesn't meet current analytical specifications necessary to perform the spectrum of analysis required. Consequently, the agencies are required to pay more and suffer time delays associated with sending samples to other labs. Acquiring the new equipment will increase the responsiveness of the lab to meet the needs of the sister agencies within the State.

Agency Request	2.00	490,700	0	0	490,700
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Not recommended by the Governor.

Governor's Recommendation	0.00	0	0	0	0
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FY 2003 Total					
Agency Request	187.87	10,218,400	12,430,800	32,715,800	55,365,000
Governor's Recommendation	178.37	7,249,500	12,430,800	32,626,000	52,306,300

Agency Request

Change from Original App	9.10	1,844,800	(896,100)	276,800	1,225,500
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% Change from Original App	5.1%	22.0%	(6.7%)	0.9%	2.3%
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Governor's Recommendation

Change from Original App	(0.40)	(1,124,100)	(896,100)	187,000	(1,833,200)
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% Change from Original App	(0.2%)	(13.4%)	(6.7%)	0.6%	(3.4%)
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